

# ***PARKS, RECREATION AND MARINE***

*Provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve the quality of life in Long Beach.*

## Chapter Overview

---

This budget chapter reflects key elements of the Department of Parks, Recreation and Marine Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Parks, Recreation and Marine has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

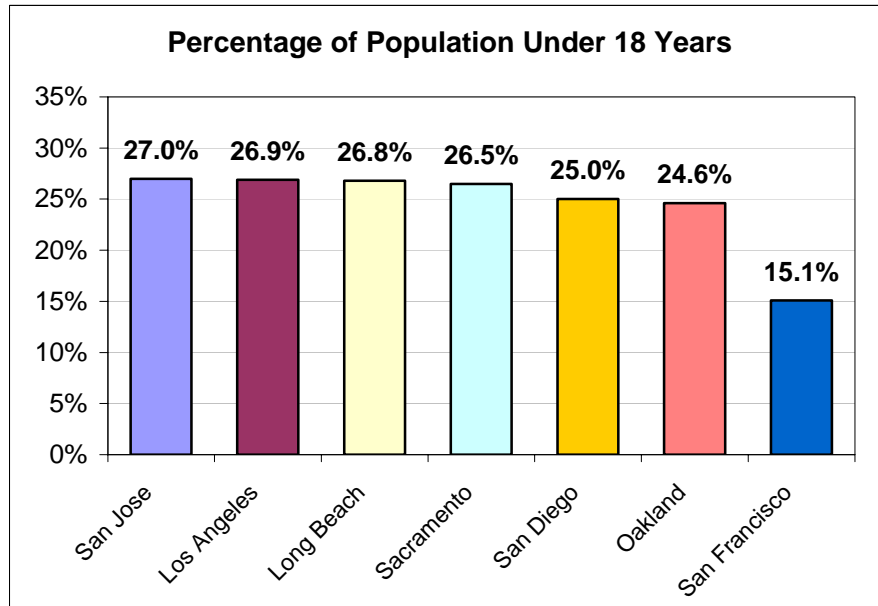
Please note that while the Department of Parks, Recreation and Marine has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

### **Table of Contents**

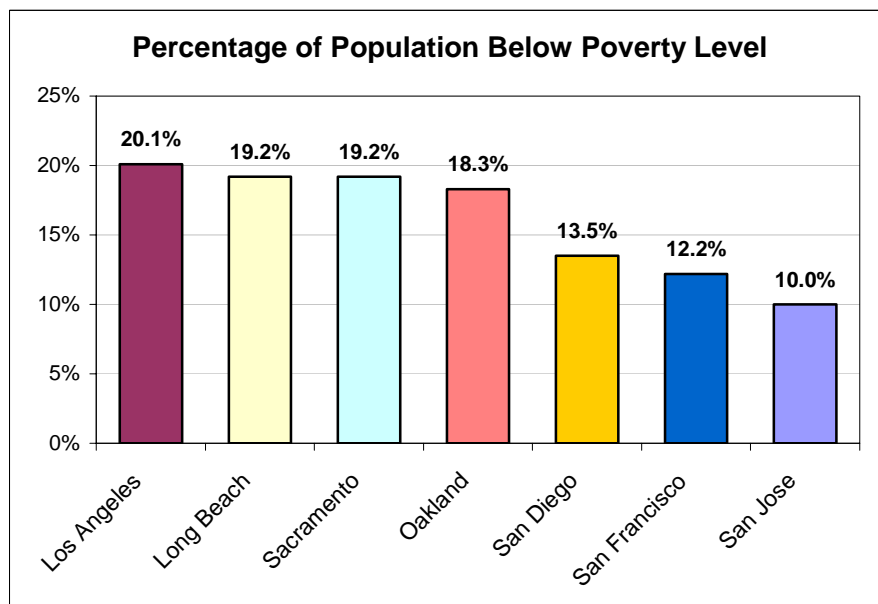
Service Delivery Environment	347
Significant Issues	349
Strategic Objectives	350
Summary by Line of Business and Fund	351
Community Recreation Line of Business and Accomplishments	352
Program Summaries	354-364
Special Events and Filming Line of Business Summary and Accomplishments	365
Program Summaries	366-367
Maintenance Line of Business Summary and Accomplishments	368
Program Summaries	369-375
Marine Line of Business Summary and Accomplishments	376
Program Summaries	377-379
Planning and Development Line of Business Summary and Accomplishments	380
Program Summaries	381-383
Administration Line of Business Summary and Accomplishments	384
Program Summary	385
Summary by Character of Expense	386
Personal Services	387
Key Contacts	390

## Service Delivery Environment

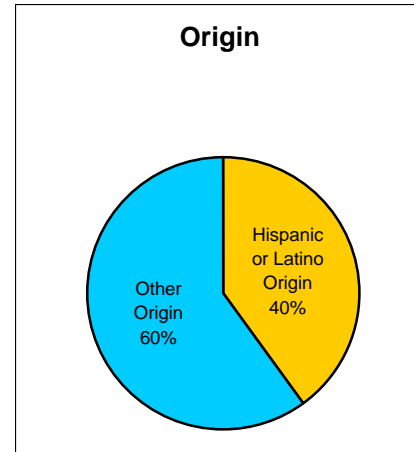
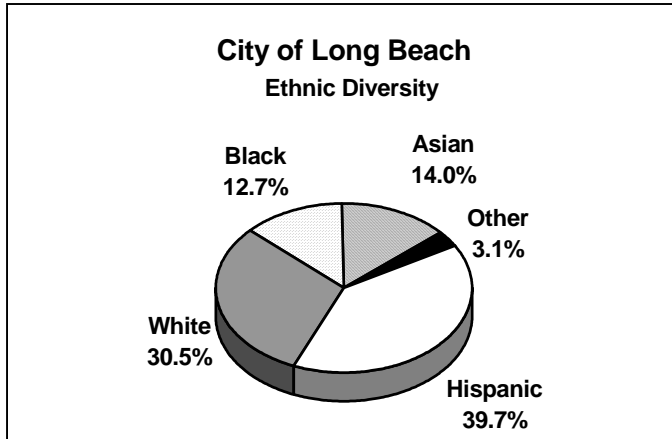
Many factors influence the operations of the Department of Parks, Recreation and Marine. These factors are not unique to the City of Long Beach; however, when combined, they create a service delivery environment that presents formidable challenges. Four of the major factors influencing Department operations and strategic planning efforts are described below.



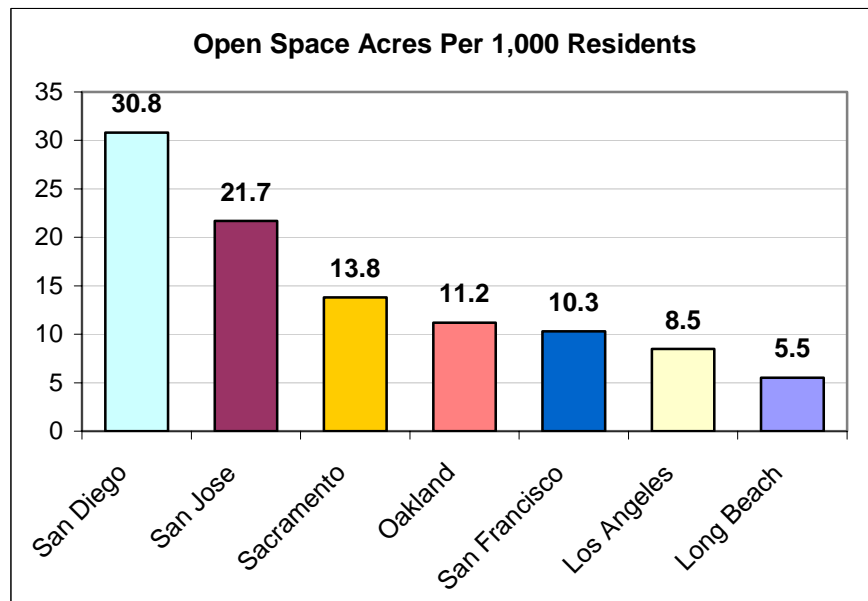
As seen in the chart above, Long Beach has one of the highest percentages of youth ages 18 years and younger compared to other large California cities. Additionally, as seen in the chart below, Long Beach also has the one of highest percentages of residents living in poverty. Approximately one-third of these residents are youth. This information is from the U.S. Census Bureau's *American Community Survey (2005)*, available at <http://www.factfinder.census.gov/>



## Service Delivery Environment



Long Beach is an ethnically diverse city, as indicated in the charts above. In fact, it is among the most ethnically diverse large cities in the nation. Accordingly, the Department of Parks, Recreation and Marine must strive to meet the leisure needs and interests of residents from many cultures and origins.



As seen in the chart above, there are approximately 5.5 acres of recreational open space within the City of Long Beach for every 1,000 residents (based on 2006 population estimate and staff research). This is substantially below the average of 14.6 acres per 1,000 for other major cities in California. It is important to note that many of these other cities have State, county, or open space district parks within their boundaries that serve the needs of their residents. Long Beach does not have any of these types of parks. Many factors influence the operations of the Department of Parks, Recreation and Marine. These factors are not unique to the City of Long Beach; however, when combined, they create a service delivery environment that presents formidable challenges.

## Significant Issues

---

- Fifty percent (50%) of the parks facilities and seventy percent (70%) of marina and beach facilities are below acceptable or satisfactory industry or customer standards, which results in
  - Less customer satisfaction,
  - Increasing safety incidents,
  - Lower service quality,
  - Potential building and facility closures,
  - Less use and revenue generation, and
  - Negative customer perceptions of the City and the services it provides.
- The City's ethnic and socio-economic diversity, an unequal distribution of parkland, an aging infrastructure, and declining budget resources have combined to create a complex service delivery environment. To meet the needs of our citizens, the Department is continually challenged to find balance between competing needs. These challenges include:
  - The need to meet community expectations versus the need to be fiscally responsible.
  - The need for increased cost recovery versus the need to provide free and low cost opportunities for youth, seniors, and economically depressed citizens.
  - The need to accommodate and encourage park/facility use versus the need to prevent park/facility overuse and abuse.
  - The need to provide active recreation opportunities versus the need to preserve natural habitat.
- In October 2002, the City Council adopted a policy of having a minimum of 8.0 acres of open space per 1,000 residents. The City currently has an average of 5.5 acres of open space per 1,000 residents, and the open space we do have is inequitably distributed across the city. Many neighborhoods enjoy much less than the average. In order to meet the policy, a substantial amount of capital must be raised and invested in the acquisition and development of additional open space and parkland.
- Many residents are not utilizing the City's parks and recreational facilities, or are not utilizing them to the extent they would like, due to concerns about gang and drug activity, the potential for personal injury, and vandalism of personal property. The Department's ability to address these issues has been hampered by several years of budget reductions that have resulted in decreased hours of supervision and programming, as well as a decreased Park Ranger presence in our parks.
- Nearly 30 percent of the City's residents are under 18 years of age. Despite the efforts of City departments, the Long Beach Unified School District, and non-profit organizations, large numbers of youth are not participating in supervised recreation and enrichment opportunities -- some because of their lack of proximity or access to these opportunities, and others because they choose not to participate. There is widespread agreement amongst our national, regional, and local leaders that engaging youth in positive activity is of great importance. Yet, the resources have not followed. Park staffing is at minimum levels. This equates to limited operating hours and uncomfortably high participant-to-staff ratios. The Department is stretched to provide core services and general supervision, let alone implement new programming that reflects recreational trends or addresses personal health and development.
- There is ever-increasing interest on the part of the motion picture and television industries to film in the City of Long Beach. With a modest staff enhancement, the Department could significantly increase the number of filming production days, and, thus significantly increase the amount of revenue received. However, our ability to accommodate additional filming activity is constrained by the impacts this activity has on neighborhood residents.

## Strategic Objectives

---

- By 2009, the Department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition from 50 percent to 60 percent (Park Grounds Maintenance and Park Facility Maintenance Program).

**Focus Area: Culture, Education and Leisure; Youth: No**

- By 2009, the Department will achieve an 80 percent resident satisfaction level with beach recreation opportunities, as indicated by the percentage of residents rating beach recreation opportunities as good to excellent (Beach & Waterway Operations Program).

**Focus Area: Culture, Education and Leisure; Youth: No**

- By 2009, the Department will achieve an 85 percent boat owner satisfaction rating, as indicated by the percentage of boat owners (marina tenants) rating marina services and facilities as good to excellent (Marinas Program).

**Focus Area: Culture, Education and Leisure; Youth: No**

- By 2010, the Department will increase the percentage of Long Beach households reporting that at least one member of the household participated in a Department-provided recreation or enrichment opportunity (within the prior 12 months) by 10 percent (Park Management & Operations Program).

**Focus Area: Culture, Education and Leisure; Youth: Yes**

- By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities citywide by 10 percent (Youth & Teen Program).

**Focus Area: Culture, Education and Leisure; Youth: Yes**

- By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities in high youth crime areas by 15 percent (Youth & Teen Program).

**Focus Area: Culture, Education and Leisure; Youth: Yes**

- By 2009, the Department will increase the number of annual average filming production days by 10 percent, while increasing the average annual number of complaints satisfactorily resolved by 25 percent (Filming Program).

**Focus Area: Business and Economic Assistance; Youth: No**

- By 2012, the Department will acquire sufficient acres of recreational open space to achieve 6.0 acres per 1,000 residents consistent with the City's approved Open Space Plan (Acquisition & Development Program).

**Focus Area: Culture, Education and Leisure; Youth: No**

- By 2012, the Department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas from 53 percent to 58 percent (Acquisition & Development Program).

**Focus Area: Culture, Education and Leisure; Youth: No**

- By 2009, the Department will increase the number of seniors participating in Department-provided senior recreation and enrichment opportunities citywide by 10 percent (Seniors Program).

**Focus Area: Culture, Education and Leisure; Youth: No**

# Community Recreation Line of Business

## FY 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Community Recreation</b>					
Expenditures	16,182,726	18,606,319	17,592,236	95%	16,333,939
Revenues	6,182,406	7,688,444	6,430,293	84%	5,568,778
FTEs	289.25	287.42	287.42	100%	279.28
<b>Special Events and Filming</b>					
Expenditures	1,333,577	1,306,299	1,282,823	98%	1,306,679
Revenues	768,900	751,000	889,530	118%	842,300
FTEs	5.43	6.43	6.43	100%	7.43
<b>Maintenance</b>					
Expenditures	18,501,803	22,333,656	22,714,896	102%	21,546,253
Revenues	5,683,298	5,395,934	5,517,846	102%	6,019,410
FTEs	128.42	129.19	129.19	100%	129.42
<b>Marine</b>					
Expenditures	5,060,637	5,797,627	5,572,134	96%	5,246,512
Revenues	17,399,654	18,001,347	18,615,526	103%	20,334,850
FTEs	28.45	29.45	29.45	100%	29.45
<b>Planning and Development</b>					
Expenditures	18,323,742	8,707,356	14,822,554	170%	3,084,747
Revenues	538,099	4,722,141	3,300,273	70%	856,273
FTEs	11.57	11.41	11.41	100%	13.41
<b>Administration</b>					
Expenditures	3,822,964	3,926,050	3,786,919	96%	3,777,973
Revenues	1,372,680	1,041,943	1,059,686	102%	1,041,943
FTEs	31.41	30.81	30.81	100%	30.81
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>63,225,449</b>	<b>60,677,305</b>	<b>65,771,562</b>	<b>108%</b>	<b>51,296,104</b>
<b>TOTAL Revenues</b>	<b>31,945,036</b>	<b>37,600,809</b>	<b>35,813,153</b>	<b>95%</b>	<b>34,663,554</b>
<b>TOTAL FTEs</b>	<b>494.53</b>	<b>494.71</b>	<b>494.71</b>	<b>100%</b>	<b>489.80</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Amounts exclude all-years carryover.

## FY 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	26,788,766	8,645,735	(18,143,031)
General Grants Fund	1,711,744	1,711,744	-
Capital Projects Fund	870,309	850,000	(20,309)
Civic Center Fund	102,167	-	(102,167)
Insurance Fund	169,555	-	(169,555)
Park Development Fund	54,909	-	(54,909)
Special Advertising and Promotions Fund	1,395,909	991,650	(404,259)
Tidelands Fund	19,761,726	22,464,425	2,702,699
Transportation Fund	441,019	-	(441,019)
<b>Total</b>	<b>51,296,104</b>	<b>34,663,554</b>	<b>(16,632,550)</b>

## Community Recreation Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Aquatics</b>					
Expenditures	1,798,330	1,781,953	2,118,591	119%	1,806,905
Revenues	1,053,523	1,093,394	1,107,020	101%	1,101,458
FTEs	38.17	37.17	37.17	100%	37.17
<b>Youth &amp; Teen</b>					
Expenditures	3,395,672	4,042,749	3,314,962	82%	1,646,993
Revenues	1,925,726	2,985,987	1,943,153	65%	706,994
FTEs	65.82	62.79	62.79	100%	54.65
<b>Seniors</b>					
Expenditures	680,845	736,841	756,993	103%	752,191
Revenues	78,632	75,088	77,700	103%	75,088
FTEs	14.43	14.43	14.43	100%	14.43
<b>Recreation Classes</b>					
Expenditures	726,715	834,677	765,330	92%	830,652
Revenues	799,702	802,683	805,699	100%	802,683
FTEs	3.79	3.79	3.79	100%	3.79
<b>Sports</b>					
Expenditures	1,173,220	1,243,235	1,034,671	83%	1,205,853
Revenues	708,492	785,030	809,249	103%	801,990
FTEs	30.91	29.96	29.96	100%	29.08
<b>Parks Management &amp; Operations</b>					
Expenditures	5,326,029	7,180,182	6,745,572	94%	7,487,775
Revenues	438,919	818,689	531,316	65%	952,991
FTEs	90.98	100.97	100.97	100%	103.60
<b>Cultural &amp; Performing Arts</b>					
Expenditures	752,062	705,636	719,159	102%	686,076
Revenues	177,929	130,000	130,000	100%	130,000
FTEs	7.35	7.44	7.44	100%	7.44
<b>Environmental Stewardship</b>					
Expenditures	835,135	696,058	704,167	101%	692,543
Revenues	78,762	72,354	77,437	107%	72,354
FTEs	14.75	12.15	12.15	100%	12.15
<b>El Dorado Regional Park</b>					
Expenditures	358,078	250,724	397,109	158%	161,203
Revenues	898,149	925,219	945,219	102%	925,219
FTEs	7.27	6.27	6.27	100%	4.52
<b>Park Rangers</b>					
Expenditures	929,432	1,134,264	1,034,962	91%	1,063,748
Revenues	22,572	-	3,500	-	-
FTEs	12.45	12.45	12.45	100%	12.45
<b>Youth Community Services</b>					
Expenditures	207,210	-	718	-	-
Revenues	-	-	-	-	-
FTEs	3.33	-	-	-	-
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>16,182,726</b>	<b>18,606,319</b>	<b>17,592,236</b>	<b>95%</b>	<b>16,333,939</b>
<b>TOTAL Revenues</b>	<b>6,182,406</b>	<b>7,688,444</b>	<b>6,430,293</b>	<b>84%</b>	<b>5,568,778</b>
<b>TOTAL FTEs</b>	<b>289.25</b>	<b>287.42</b>	<b>287.42</b>	<b>100%</b>	<b>279.28</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Amounts exclude all-years carryover.

**Purpose Statement:** To provide leisure, cultural, and environmental opportunities and programs to the community so they can enjoy recreation in a safe, accessible, and personally enriching environment.



## Community Recreation Line of Business

---

### **FY 07 Key Accomplishments:**

- By the conclusion of FY 07, the Department will have provided: 610,000 youth and teen participant days; 255,000 senior participant days; 185,000 youth and adult sports participant days; 236,000 aquatics facility visits; 140,000 Nature Center visits; 73,000 Municipal Band concert; community concert; and "Movies in the Park" participant days; 123,000 El Dorado Regional Park vehicle visits with an estimated 500,000 visitors; and 32,500 recreation class enrollments
- In October 2006, the National Recreation and Parks Association (NRPA) honored the Department's Mural Arts Program with the Dorothy R. Mullen Arts and Humanity Award. Additionally, in January 2007, the City of Long Beach, through the Department's efforts, was named as one of the "100 Best Communities for Young People" by America's Promise: The Alliance for Youth. This was the second consecutive year the City was honored.
- By the conclusion of 2007, Park Rangers will have provided more than 10,000 enforcement actions and approximately 32,000 non-enforcement actions and public contacts in city parks and recreational facilities. Additionally, Park Rangers will have provided approximately 700 service calls, 550 citations and 500 gang contacts.
- By the conclusion of 2007, the Department, through its Environmental Stewardship Program, will have provided environmental educational programs to more than 600 elementary school classrooms and hosted 50 events attended by 40,000 people geared toward increasing awareness of sustainability, ecological principles and wildlife values.

# Aquatics Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Recreation

**Program Purpose Statement:** To provide structured and unstructured swim opportunities and water related sports activities and services to the community so they can participate in safe and enjoyable recreation experiences.

**Key Services Provided:** Swimming Pool Rentals, Learn-to-Swim Lessons, Water Exercise Classes, Swim Sessions, Physical Fitness & Weight Training Workouts, Safety Classes, Aquatic Camps, Leeway Sailing Center Water Sports Classes, Leeway Clubs, Leeway Equipment Rentals, Leeway Sailing Events and Private Parties and Model Boat Shop

**FY 08 Funding Sources:** Tidelands Fund 71%, General Fund 23%, General Grants Fund 6%

Aquatics	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,798,330	1,781,953	2,118,591	119%	1,806,905
Revenues	1,053,523	1,093,394	1,107,020	101%	1,101,458
FTEs	38.17	37.17	37.17	100%	37.17

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Aquatics Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Aquatics Facility Visits	243,638	245,540	235,642	96%	238,340
Cost (Net) per Aquatics Facility Visit	\$2.99	\$2.74	\$4.29	157%	\$2.96
# of Residents Living Within One Mile of a Pool	124,615	125,736	125,736	100%	126,113

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The proposed Aquatics Program budget of \$1,806,905 will provide approximately 238,000 visits to the Department's aquatic facilities, which include four swimming pools, the Leeway Sailing Center, and the Model Boat Shop, at an average per visit expense of \$2.96 (net). The proposed budget will provide 7,200 fewer aquatics facility visits than the current year's target, but 1,698 more than are estimated for the year. Capacity standards at Silverado Pool, while maintaining current hours of operation, may impact total number of pool users accommodated during FY 08. The proposed budget also reflects an internal budget reallocation, cost of living wage adjustments for staff, and increased utility and internal services costs. This Program promotes the City Council priority to support programs that encourage the public's health and well being.

## Youth & Teen Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Recreation

**Program Purpose Statement:** To provide supervised, structured and unstructured recreational activities and services to youth and teens so they may enjoy recreational experiences in a safe, nurturing, and accessible environment.

**Key Services Provided:** Mentoring Opportunities, Volunteer Opportunities, Unstructured Activities, Instructional Classes (arts-and-crafts, computer, cooking, dance, fitness), Cultural Activities, Neighborhood Events, Games/Tournaments, Tutoring Sessions, Computer Sessions, Field Trips, Equipment Check Outs, Seasonal Activities, Structured Group Activities, Passive Recreation Opportunities, Performances, Extended Day Child Care Services, Adaptive Services, Mobile Recreation Services, Day Camps and After School Programs

**FY 08 Funding Sources:** General Fund 83%, General Grants Fund 17%

Youth & Teen	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,395,672	4,042,749	3,314,962	82%	1,646,993
Revenues	1,925,726	2,985,987	1,943,153	65%	706,994
FTEs	65.82	62.79	62.79	100%	54.65

\* Amounts exclude all-years carryover.

Note: A portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Youth and Teen Program Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# Of Youth and Teens Participating in Department-Staffed Recreation Programs (Participant Days)	647,705	647,705	608,519	94%	625,705
Cost (Net) Per Daily Program Participant Served (Participant Day)	\$2.22	\$1.58	\$2.13	135%	\$1.51
# Of Youth and Teens Living Within 1/4 Mile of a Department-Staffed Recreation Site	28,953	29,214	29,214	100%	29,302

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

### Results Narrative:

The proposed Youth & Teen Program budget of \$1,646,993 will provide a wide variety of directed and self-directed recreation opportunities for youth and teens at 30 parks, 13 schools, and 17 mobile recreation sites across the City. Approximately 620,000 participant days will be realized at an average per participant day expense of \$1.51 (net). The proposed budget will provide 27,000 fewer participant days than the current year's target, but 17,186 more than estimated for the year due to the elimination of the Extended Day Program.

The elimination of the Extended Day Program (\$130,000 in net General Fund support) is an expenditure reduction taken to ensure the General Fund budget remained structurally balanced. In addition several unbudgeted neighborhood seasonal events will be discontinued due to the Department's inability to sustain the unbudgeted expense of providing them. The proposed budget also reflects cost of living wage adjustments for staff and increased internal services costs. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Seniors Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Recreation

**Program Purpose Statement:** To provide recreation, health, information, and referral services to community seniors so they can be self-sufficient, and maintain active, rewarding lifestyles.

**Key Services Provided:** Instructional Classes, Newsletters, Computer Sessions, Socialization Opportunities, Fitness Activities, Field Trips, Meals, Nutrition Information Sessions, Information and Referral Services, Health Screenings, Transportation Services, Peer Counseling Opportunities, Neighborhood Events, Unstructured Activities, Structured Activities and Seminars

**FY 08 Funding Source:** General Fund 100%

Seniors	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	680,845	736,841	756,993	103%	752,191
Revenues	78,632	75,088	77,700	103%	75,088
FTEs	14.43	14.43	14.43	100%	14.43

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Senior Program Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# Of Senior Center Visits	242,158 <sup>(b)</sup>	240,000	267,854	112%	255,000
Cost (Net) Per Senior Center Visit (Participant Day)	\$2.44	\$2.71	\$2.54	94%	\$2.66

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

### Results Narrative:

The proposed Seniors Program budget of \$752,191 will provide a wide variety of directed and self-directed recreational and enrichment opportunities for seniors at the Long Beach Senior Center and four regional senior centers (California Recreation Center, Silverado, Houghton, and El Dorado Parks). The proposed budget will provide approximately 255,000 participant days at an average per participant day expense of \$2.66 (net). The proposed budget reflects cost of living wage adjustments for staff. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Recreation Classes Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Recreation

**Program Purpose Statement:** To provide instructional opportunities to the community so they can develop new skills, improve personal health, and explore new interests.

**Key Services Provided:** Art Classes, Cultural Classes, Dance Classes, Personal Enrichment Classes, Sports Classes, Fitness Classes, Culinary Classes, Technology Classes, Canine Classes, Environmental Classes, Language Skills Classes and Health Classes

**FY 08 Funding Source:** General Fund 100%

Recreation Classes	Actual FY 06	Adjusted FY 07	ETC FY 07	Percent of Budget	Proposed* FY 08
Expenditures	726,715	834,677	765,330	92%	830,652
Revenues	799,702	802,683	805,699	100%	802,683
FTEs	3.79	3.79	3.79	100%	3.79

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Class Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Class Enrollments Provided	30,979	32,520	32,498	100%	32,520
Cost (Net) per Class Enrollment Provided (c)	(\$2.70)	\$0.63	(\$1.24)	-197%	\$0.86
# of Class Enrollments Requested	32,825 <sup>(b)</sup>	32,500	32,825 <sup>(b)</sup>	101%	32,825 <sup>(b)</sup>

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Does not include indirect costs such as maintenance, administration, and City overhead.

### Results Narrative:

The proposed Recreation Classes Program budget of \$830,652 will provide over 2,200 recreational and self-improvement classes at facilities across the city. The proposed budget will serve approximately 32,520 patrons at an average per enrollment expense of \$0.86 (net). The proposed budget reflects cost of living wage adjustments for staff. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Sports Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Recreation

**Program Purpose Statement:** To provide sports management services and recreational sports opportunities to the community so they can improve physical fitness levels and abilities, and enjoy athletic activities in a safe, structured environment.

**Key Services Provided:** Practices and Clinics, Workout Sessions, Life Skill Educational Sessions, Sports Leagues, Sports Games, Sports Tournaments, Athletic Field Permits, Volunteer Opportunities, Recognition Banquets, and Athletic Facilities

**FY 08 Funding Sources:** General Fund 94%, Tidelands Fund 6%

Sports	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,173,220	1,243,235	1,034,671	83%	1,205,853
Revenues	708,492	785,030	809,249	103%	801,990
FTEs	30.91	29.96	29.96	100%	29.08

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Department-Provided Sports Program Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Department-Provided Sports Program Participants – Youth & Adult (Participant Days)	171,093	170,756	183,978	108%	177,367
Cost (Net) Per Department-Provided Sports Program Participant (Participant Day)	\$1.72	\$2.31	\$1.25	54%	\$3.01
# of Department-Provided Sports Program Participant Requests	182,969 <sup>(b)</sup>	182,969 <sup>(b)</sup>	193,177 <sup>(b)</sup>	106%	186,235 <sup>(b)</sup>

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

### Results Narrative:

The proposed Sports Program budget of \$1,205,853 will provide organized sports leagues for youth and adults at parks and recreational facilities across the city. It will also provide fields and recreational facilities to permitted community-based youth sports leagues. Approximately 177,000 youth and adult participant days will be realized in Department-provided sports leagues at an average per participant day expense of \$3.01 (net). The expense per visit does not include the estimated 900,000 participant days attributable to permitted sports leagues. The proposed budget reflects an internal budget reallocation, cost of living wage adjustments for staff, and increased utility costs. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Parks Management & Operations Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Recreation

**Program Purpose Statement:** To provide park and facility management, and customer services to the community so they can enjoy safe, supervised, and accessible recreational opportunities that enhance their quality of life.

**Key Services Provided:** Customer Service Contacts, Facility Inspections, Safety Inspections, Public Relations Services, Marketing Materials, Informational Sessions and Reservations

**FY 08 Funding Sources:** General Fund 88%, General Grants Fund 6%, Tidelands Fund 4%, Special Advertising & Promotion Fund 2%

Parks Management & Operations	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	5,326,029	7,180,182	6,745,572	94%	7,487,775
Revenues	438,919	818,689	531,316	65%	952,991
FTEs	90.98	100.97	100.97	100%	103.60

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
# of Park Visits per Day at Staffed Parks	1,604	1,611	1,666	103%	1,541
# of Park Visits Provided (b)	502,045 <sup>(a)</sup>	504,375	521,540	103%	482,419
Cost (Net) per Capita	\$9.74	\$12.72	\$12.51	98%	\$13.12
# of Households Within One-Half Mile of a Staffed Park	83,245	83,245	83,245	100%	83,245

(a) Estimated/projected based on limited data.

(b) Program participants only. Passive, or self-directed, park users will be included in the future.

### Results Narrative:

The proposed Park Management & Operations Program budget of \$7,487,775 budget will provide for the continuation of current levels of park and facility management services, enabling the community to participate in a wide variety of staff-directed and self-directed recreational opportunities. The large majority of the Program's resources are devoted to the salaries of Community Services Supervisors who plan and implement park-based programs and activities, train and manage part-time recreation staff, as well as interface with community groups and individual patrons. Nearly 500,000 park visits will result from staff-directed activities alone. The proposed budget reflects the transfer of two staff positions from the El Dorado Regional Park Program, cost of living wage adjustments for staff, and increased utility and internal services costs. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Cultural & Performing Arts Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Enrichment

**Program Purpose Statement:** To provide artistic and cultural enrichment services to the diverse community in order to enhance the artistic and cultural environment of Long Beach.

**Key Services Provided:** Cultural Arts Workshops, Cultural and Arts Events, Long Beach Museum of Art, Murals Conservancy and Murals, Summer Arts Job Training Sessions, Youth Field Trips/Excursions and Municipal Band

**FY 08 Funding Sources:** Special Advertising & Promotion Fund 47%, General Fund 33%, Tidelands Fund 20%

Cultural & Performing Arts	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	752,062	705,636	719,159	102%	686,076
Revenues	177,929	130,000	130,000	100%	130,000
FTEs	7.35	7.44	7.44	100%	7.44

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Homeland Workshop Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# Cultural Arts Participants Served in Scheduled Homeland Workshops (Participant Days)	15,000 <sup>(b)</sup>	15,000	15,720	105%	15,500
Cost (Net) Per Homeland Workshop Participant Served (Participant Day)	\$13.08	\$12.23	\$11.51	94%	\$11.72
# of Cultural Arts Groups That Operate, or Plan to Operate, Within the Anaheim Corridor (where Homeland is located).	144 <sup>(b)</sup>	144 <sup>(b)</sup>	144 <sup>(b)</sup>	100%	144 <sup>(b)</sup>

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

### Results Narrative:

The proposed Cultural & Performing Arts Program budget of \$686,076 will serve approximately 15,500 Homeland Cultural Center participants and more than 63,000 summer concert participants, as well as create new murals and conserve 113 murals across the City in compliance with federal regulations. The proposed budget reflects cost of living wage adjustments for staff. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.



## Environmental Stewardship Program

**Focus Area:** Environment

**Line of Business:** Community Enrichment

**Program Purpose Statement:** To provide education, citizen involvement opportunities, habitat restoration, and leisure services to the community so they can enjoy, understand, respect, and care for the natural world.

**Key Services Provided:** Trail Walks, Environmental Education Services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat Steward Opportunities (Adopt-a-Beach, Wetland and Watershed) and Habitat Restorations (Nature Center and citywide)

**FY 08 Funding Sources:** General Fund 88%, Tidelands Fund 12%

Environmental Stewardship	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	835,135	696,058	704,167	101%	692,543
Revenues	78,762	72,354	77,437	107%	72,354
FTEs	14.75	12.15	12.15	100%	12.15

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Nature Center Visitors Rating Their Experience as Good to Excellent	(a)	(a)	99%	(a)	99%
# of Nature Center Visits Provided	137,768	138,768	139,670	101%	138,768
Cost (Net) Per Nature Center Visit	\$5.67	\$4.49	\$4.48	100%	\$4.47
# of Long Beach Residents	490,798	491,564	491,564	100%	492,912

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

### Results Narrative:

The proposed Environmental Stewardship Program budget of \$692,543 budget will serve approximately 139,000 visitors to the El Dorado Nature Center and the Colorado Lagoon Wetland and Marine Science Education Center, of whom 99 percent (of those surveyed) will report that their experience was “good” to “excellent,” at a per visit expense of \$4.47 (net). The expense per visit includes costs for conservation efforts and educational services. This Program cultivates a sense of respect, understanding, and stewardship for the natural world through education, citizen involvement opportunities, habitat restoration and leisure activities. Additionally, this Program promotes the City Council priorities to improve environmental conditions in the City; and to support programs that encourage the public’s health and well being.

## El Dorado Regional Park Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Enrichment

**Program Purpose Statement:** To provide open space access, recreational opportunities, and information services to the regional community so they can enjoy park and natural amenities.

**Key Services Provided:** Park Permits, Vehicle Park Passes, Public Information Materials, Park Reservations, Fishing Permits and Regional Park Visits

**FY 08 Funding Source:** General Fund 100%

El Dorado Regional Park	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	358,078	250,724	397,109	158%	161,203
Revenues	898,149	925,219	945,219	102%	925,219
FTEs	7.27	6.27	6.27	100%	4.52

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Vehicle Visits Per Operating Day	339	357	337	94%	357
# of Vehicle Visits Provided	122,269	123,500	122,792	99%	123,500
Cost (Gross) Per Vehicle Visit Provided (a)	\$2.88	\$1.99	\$3.23	162%	\$1.31
# of City Residents Living Within Five Miles of the Park	221,474	222,138	222,138	100%	222,804

(a) Does not include Nature Center operations or indirect costs such as maintenance, administration, and City overhead.

### Results Narrative:

The proposed El Dorado Regional Park Program budget of \$161,203 will accommodate 123,500 vehicle visits (or an estimated 500,000 visitors) at a per vehicle expense of \$1.31 (gross). The proposed budget reflects the transfer of two staff positions to the Park Management & Operations Program, where they are more appropriately located. This Program promotes the City Council priorities to improve environmental conditions in the City and to support programs that encourage the public's health and well-being.

## Park Rangers Program

**Focus Area:** Community Safety

**Line of Business:** Community Enrichment

**Program Purpose Statement:** To provide law enforcement, park security, and general assistance services to park visitors so they can enjoy safer parks and recreational facilities.

**Key Services Provided:** Park and Facility Patrols, Advisories, Citations, Customer Contacts, Emergency Responses, Reports, Traffic and Parking Plans, Park and Facility Closures, Reservations, Fishing Permits and Regional Park Visits

**FY 08 Funding Source:** General Fund 100%

Park Rangers	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	929,432	1,134,264	1,034,962	91%	1,063,748
Revenues	22,572	-	3,500	-	-
FTEs	12.45	12.45	12.45	100%	12.45

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Residents Reporting That They Feel Safe in City Parks	(a)	(a)	(a)	(a)	(a)
# of Park Ranger Patrols Provided	1,473	1,756	1,671	95%	1,756
Cost Per Park Ranger Patrol Provided	\$624	\$594	\$619	104%	\$606
# of Park Ranger Patrols Needed	2,850	2,850	2,850	100%	2,850

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

### Results Narrative:

The proposed Park Ranger Program budget of \$1,063,748 will provide 1,756 Park Ranger patrols across the city at a per patrol expense of \$606. Park Ranger patrols result in approximately 10,000 enforcement actions in City parks and recreational facilities, as well as 32,000 non-enforcement public contacts. The proposed budget reflects cost of living wage adjustments for staff and increased internal services costs. This Program promotes the City Council priorities to improve the quality of life in the neighborhoods and to further reduce crime, particularly violent crime.

## Youth Community Services Program

**Focus Area:** Culture, Education and Leisure  
Enrichment

**Line of Business:** Community

**Program Purpose Statement:** To provide community service opportunities to juvenile offenders so they can successfully fulfill their court-ordered obligations and provide valued service to the community.

**Key Services Provided:** Community Service Placements, Community Service Hours and Community Service Compliance Reports

**FY 08 Funding Source:** N/A

Youth Community Services	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	207,210	-	718	-	-
Revenues	-	-	-	-	-
FTEs	3.33	-	-	-	-

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% Of Community Service Participants Who Avoid Further Involvement With Criminal Justice System for the Term of Their Service	(a)	-	-	-	-
# Of Community Service Participants Served	1,750	-	-	-	-
Cost Per Community Service Participant Served	\$110	-	-	-	-
# Of Community Service Referrals Received	2,740	-	-	-	-

### Results Narrative:

In FY 07, the budget for the Youth Community Services Program was eliminated, with resources redistributed to other Department programs and services serving the community, including at risk youth.

## Special Events & Filming Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Special Events Coordination</b>					
Expenditures	963,906	831,285	811,557	98%	776,624
Revenues	220,218	283,000	319,344	113%	328,650
FTEs	2.70	3.22	3.22	100%	3.72
<b>Filming</b>					
Expenditures	369,671	475,014	471,266	99%	530,055
Revenues	548,682	468,000	570,186	122%	513,650
FTEs	2.73	3.21	3.21	100%	3.71
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>1,333,577</b>	<b>1,306,299</b>	<b>1,282,823</b>	<b>98%</b>	<b>1,306,679</b>
<b>TOTAL Revenues</b>	<b>768,900</b>	<b>751,000</b>	<b>889,530</b>	<b>118%</b>	<b>842,300</b>
<b>TOTAL FTEs</b>	<b>5.43</b>	<b>6.43</b>	<b>6.43</b>	<b>100%</b>	<b>7.43</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Amounts exclude all-years carryover.

**Purpose Statement:** To provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood friendly, safe, economically beneficial, and culturally enriching events and productions.

### FY 07 Key Accomplishments:

- In March 2007, the Long Beach Sea Festival received an Award of Excellence from the California Park and Recreation Society (CPRS) in the category of Recreation and Community Services / Economic Impact. The 2007 Long Beach Sea Festival will feature 54 different events, with a total anticipated attendance of 210,000.
- By the conclusion of FY 07, the Department will have processed over 300 special event permit applications and 450 filming permit applications.

## Special Events Coordination Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** To provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching, and economically beneficial events.

**Key Services Provided:** Permits, City Wide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre-Event Assessments, Compliance Reports, Financial Reports and Commission Reports

**FY 08 Funding Sources:** Special Advertising & Promotion Fund 71%, Tidelands Fund 18%, General Fund 11%

Special Events Coordination	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	963,906	831,285	811,557	98%	776,624
Revenues	220,218	283,000	319,344	113%	328,650
FTEs	2.70	3.22	3.22	100%	3.72

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Event Permittees Rating Permit Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Event Permits & "Permissive Speech" Applications Processed	295	350	312	89%	350
Cost (Net) Per Event Permit and "Permissive Speech" Application Processed	\$1,905	\$780	\$1,090	140%	\$966
# of Event Production Days	467	360	505	140%	450

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

### Results Narrative:

The proposed Special Events Coordination Program budget of \$776,624 will enable the processing of 350 event permit applications for a variety of private, community-based and commercial events at a per application expense of \$966\*(net). The proposed budget reflects the resources to provide City-sponsored parades, cost of living wage adjustments for staff, increased internal services costs, and additional staffing to improve customer service and increase administrative efficiency. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well-being.

\* Does not include expenses for parades.

## Filming Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** To provide coordination and support services to production companies so that they can complete projects in a positive and timely manner.

**Key Services Provided:** Permits, Production Site Inspections, Public Safety Plans, Event Photographs, Pre-Event Assessments, Compliance Reports and Financial Reports

**FY 08 Funding Sources:** Special Advertising & Promotion Fund 60%, Tidelands Fund 40%

Filming	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	369,671	475,014	471,266	99%	530,055
Revenues	548,682	468,000	570,186	122%	513,650
FTEs	2.73	3.21	3.21	100%	3.71

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Filming Permittees Rating Permit Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Filming Permit Applications Processed	520	500	459	92%	500
Cost Per Filming Dollar Generated	\$0.66	\$1.00	\$0.83	83%	\$1.03
# of Filming Production Days	763	763	569	75%	650

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

### Results Narrative:

The proposed Filming Program budget of \$530,055 will enable the processing of 500 filming permit applications, which will result in an estimated 650 film production days in the City of Long Beach at a expense of \$1.03 for every \$1.00 in direct\* revenue generated. The proposed budget reflects cost of living wage adjustments for staff and additional staffing to improve customer service and increase administrative efficiency. This Program promotes the City Council priorities to enhance neighborhood economic development efforts and to promote workforce and business development efforts so as to create new jobs.

\* Filming activity brings substantial indirect economic benefits to the city. These benefits are not reflected in this measure.

## Maintenance Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Parks Grounds Maintenance</b>					
Expenditures	4,770,151	7,370,876	7,256,924	98%	6,983,779
Revenues	269,670	195,955	207,491	106%	371,744
FTEs	16.33	15.61	15.61	100%	15.61
<b>Park Facility Maintenance</b>					
Expenditures	3,222,277	2,815,279	3,044,362	108%	2,860,336
Revenues	233,045	306,414	301,790	98%	389,102
FTEs	25.56	26.33	26.33	100%	26.56
<b>Beach Maintenance</b>					
Expenditures	2,875,179	3,206,877	3,004,831	94%	2,988,372
Revenues	394,255	394,039	394,039	100%	394,039
FTEs	22.99	23.29	23.29	100%	23.29
<b>Marine Maintenance</b>					
Expenditures	4,837,735	4,994,566	5,090,532	102%	4,787,963
Revenues	147,439	149,725	149,725	100%	149,725
FTEs	50.39	50.81	50.81	100%	50.81
<b>Golf Operations</b>					
Expenditures	275,213	255,200	270,962	106%	257,827
Revenues	4,622,860	4,323,000	4,438,000	103%	4,688,000
FTEs	2.00	2.00	2.00	100%	2.00
<b>Rainbow Harbor &amp; Marina Maintenance</b>					
Expenditures	1,444,672	1,877,533	2,223,062	118%	1,817,380
Revenues	1,724	-	-	-	-
FTEs	6.95	6.95	6.95	100%	6.95
<b>Street Median Landscaping</b>					
Expenditures	1,076,577	1,813,324	1,824,222	101%	1,850,596
Revenues	14,305	26,800	26,800	100%	26,800
FTEs	4.20	4.20	4.20	100%	4.20
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>18,501,803</b>	<b>22,333,656</b>	<b>22,714,896</b>	<b>102%</b>	<b>21,546,253</b>
<b>TOTAL Revenues</b>	<b>5,683,298</b>	<b>5,395,934</b>	<b>5,517,846</b>	<b>102%</b>	<b>6,019,410</b>
<b>TOTAL FTEs</b>	<b>128.42</b>	<b>129.19</b>	<b>129.19</b>	<b>100%</b>	<b>129.42</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Amounts exclude all-years carryover.

**Purpose Statement:** To provide maintenance services to the department so that the community can experience safe, attractive, and accessible parks, beaches, waterways, open spaces, and facilities in the City.

### FY 07 Key Accomplishments:

- By the conclusion of FY 07, Department maintenance staff will have completed an estimated 16,300 work orders for park and marine facilities, in addition to scheduled maintenance services.
- In April 2007, the City's golf courses were recognized by the Los Angeles Times as being among the best Southern California courses in terms of "playability, challenge, and great bargain." More than 465,000 golf rounds will have been played by the conclusion of FY 07.



## Parks Grounds Maintenance Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide landscaping, weed abatement and irrigation services to the community so they can enjoy safe, accessible and well-maintained parks.

**Key Services Provided:** Contract Compliance Reports, Landscape Renovations, Landscape Maintenance Services, Irrigation Renovations, Weed Abatements and Recreation Commission Reports

**FY 08 Funding Sources:** General Fund 92%, Tidelands Fund 5%, General Grants Fund 3%

<b>Parks Grounds Maintenance</b>	<b>Actual FY 06</b>	<b>Adjusted FY 07</b>	<b>Estimated FY 07</b>	<b>Percent of Budget</b>	<b>Proposed* FY 08</b>
Expenditures	4,770,151	7,370,876	7,256,924	98%	6,983,779
Revenues	269,670	195,955	207,491	106%	371,744
FTEs	16.33	15.61	15.61	100%	15.61

\* Amounts exclude all-years carryover.

<b>Key Performance Measures</b>	<b>Actual FY 06</b>	<b>Target FY 07</b>	<b>Estimated FY 07</b>	<b>Percent of Budget</b>	<b>Proposed FY 08</b>
% of Park Grounds Acres in Satisfactory or Better Condition	50.7%	53.7%	53.7%	100%	53.7%
# of Park Grounds Acres Maintained	1,321	1,340	1,345	100%	1,350
Cost Per Acre of Parkland Maintained	\$3,541	\$4,417	\$4,915	111%	\$5,044
# of Park Grounds Acres Requiring Maintenance	1,322	1,340	1,345	100%	1,350

### Results Narrative:

The proposed Park Grounds Maintenance Program budget of \$6,983,779 will provide for the continuation of current service levels to 1,345 acres of city parkland at a per acre expense of \$5,044. The proposed budget reflects cost of living wage adjustments for staff, CPI adjustments for maintenance contracts, increased utility and internal services costs, a non-General Fund enhancement to provide increased maintenance services to the Civic Center, as well as an expenditure reduction taken to meet the Department's prescribed General Fund budget ceiling. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Park Facility Maintenance Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide custodial, structural maintenance and improvement services to the community so they can enjoy safe, accessible and well-maintained parks amenities and recreational facilities in the City.

**Key Services Provided:** Facility Repairs, Facility Improvements, Custodial Services, Blair Stadium Preparations, Parks Amenity Repairs, Sports Field Lights, Contract Compliance Reports, Parks General Improvements and Commission Reports

**FY 08 Funding Sources:** General Fund 92%, General Grants Fund 8%

Park Facility Maintenance	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,222,277	2,815,279	3,044,362	108%	2,860,336
Revenues	233,045	306,414	301,790	98%	389,102
FTEs	25.56	26.33	26.33	100%	26.56

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Park Buildings Square Footage in Satisfactory or Better Condition	75.5% <sup>(a)</sup>	75.5% <sup>(a)</sup>	75.5% <sup>(a)</sup>	100%	75.5% <sup>(a)</sup>
# of Square Feet of Buildings Maintained	261,788	269,788	269,788	100%	269,788
Cost Per Square Foot of Buildings Maintained	\$11.43	\$9.33	\$10.23	110%	\$9.87
# of Square Feet of Buildings Requiring Maintenance	261,788	269,788	269,788	100%	269,788

(a) Estimated/projected based on limited data.

### Results Narrative:

The proposed Park Facility Maintenance Program budget of \$2,860,336 will provide current service levels to approximately 270,000 square feet of park buildings and facilities at a per square foot expense of \$9.87. The proposed budget reflects cost of living wage adjustments for staff and increased internal services costs. Achieving the Program's targets will promote the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

## Beach Maintenance Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide beach maintenance and restoration services to the community and shore line residents so they can enjoy clean, safe and accessible beaches in the City.

**Key Services Provided:** Parking Lot Sweeping, Beach and Parking Lot Refuse Removals, Beach Restorations, Debris Removals, Bike Path Sweeping, Beach Berms, Emergency Responses and Recreation Commission Reports

**FY 08 Funding Source:** Tidelands Fund 100%

Beach Maintenance	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	2,875,179	3,206,877	3,004,831	94%	2,988,372
Revenues	394,255	394,039	394,039	100%	394,039
FTEs	22.99	23.29	23.29	100%	23.29

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Residents Rating the Condition of Beaches as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Acres of Beach and Associated Facilities Maintained	331	331	331	100%	331
Cost Per Acre of Beach and Associated Facilities Maintained	\$8,627	\$9,478	\$9,078	96%	\$9,028
# of Square Miles of Beach and Associated Facilities Requiring Maintenance	331	331	331	100%	331

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

### Results Narrative:

The proposed Beach Maintenance Program budget of \$2,988,372 will provide current service levels to 331 acres of city beaches and associated facilities at a per acre expense of \$9,028. The proposed budget reflects cost of living wage adjustments for staff and a reduction in internal services (fleet) costs. This Program promotes the City Council priorities to improve environmental conditions in the City and to support programs that encourage the public's health and well being.

## Marine Maintenance Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide custodial, structural maintenance and improvement services to the marine community so they can enjoy safe, accessible and well-maintained marinas, beach amenities and waterways.

**Key Services Provided:** Marina Facilities Repairs, Marina Improvements, Marina Debris Removals, Tidelands Facilities Repairs, Tidelands Areas Improvements, Dock Repairs, Preventive Maintenance Inspections, Habitat Maintenance Services, Custodial Services, Dredging Operations Services, Navigational Aids, and Recreation and Marine Advisory Commission Reports

**FY 08 Funding Source:** Tidelands Fund 100%

Marine Maintenance	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	4,837,735	4,994,566	5,090,532	102%	4,787,963
Revenues	147,439	149,725	149,725	100%	149,725
FTEs	50.39	50.81	50.81	100%	50.81

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Customers Rating Marine Maintenance as Good to Excellent	66%	70%	70%	100%	70%
# of Square Feet of Marine Facilities Maintained	5,736,267	5,769,867	5,769,867	100%	5,769,867
Cost Per Square Foot of Facilities Maintained	\$0.82	\$0.81	\$0.88	109%	\$0.83
# of Square Feet of Marine Facilities Requiring Maintenance	5,736,267	5,769,867	5,769,867	100%	5,769,867

### Results Narrative:

The proposed Marine Maintenance Program budget of \$4,787,963 will provide current service levels to approximately 5.8 million square feet of marine facilities, with at least 70 percent of marina tenants rating maintenance services as “good” to “excellent,” at a per square foot expense of \$0.83. The proposed budget reflects cost of living wage adjustments for staff and increased internal services (fleet) costs. This Program promotes the City Council priority to support programs that encourage the public’s health and well being.

## Golf Operations Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide golf facilities and services to the community so they can enjoy safe and attractive golf courses in the City at competitive prices.

**Key Services Provided:** Contract Compliance Reports, Golf Course Improvements, Golf Commission Support Services and Commission Reports

**FY 08 Funding Source:** General Fund 100%

Golf Operations	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	275,213	255,200	270,962	106%	257,827
Revenues	4,622,860	4,323,000	4,438,000	103%	4,688,000
FTEs	2.00	2.00	2.00	100%	2.00

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Golf Revenue Per Golf Round Completed	\$9.80	\$9.29	\$9.55	103%	\$10.07
# of Golf Rounds Played	471,797	465,465	464,891	100%	465,465
Cost Per Dollar of City Revenue Generated	\$0.06	\$0.06	\$0.06	100%	\$0.05
# of Golf Rounds Available	627,920	657,000	657,000	100%	657,000

### Results Narrative:

The proposed Golf Operations Program budget of \$257,827 will provide more than 465,000 rounds of golf at an administrative expense of \$0.05 for every \$1.00 of revenue generated. The proposed budget reflects a revenue increase of \$365,000 and cost of living wage adjustments for staff. This Program promotes the City Council priorities to support programs that encourage the public's health and well being; and to adopt an annual budget that is structurally balanced.

# Rainbow Harbor & Marina Maintenance Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide facility and waterway maintenance and improvement services to the community so they can enjoy safe, accessible and well-maintained marina and amenities in the Rainbow Harbor area.

**Key Services Provided:** Contract Compliance Reports, Facility Repairs, Dock Repairs, Marina Debris Removals, Landscape Maintenance Services, Marina Improvements, Tidelands Area Improvements, Preventive Maintenance Inspections, Custodial Services and Commission Reports

**FY 08 Funding Source:** Tidelands Fund 100%

Rainbow Harbor & Marina Maintenance	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,444,672	1,877,533	2,223,062	118%	1,817,380
Revenues	1,724	-	0	-	-
FTEs	6.95	6.95	6.95	100%	6.95

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Rainbow Harbor Area Facility and Park Grounds Square Footage in Satisfactory or Better Condition	(a)	(a)	(a)	(a)	(a)
# of Rainbow Harbor Area Square Feet of Facilities and Park Grounds Maintained	5,040,731	5,040,731	5,040,731	100%	5,040,731
Cost Per Rainbow Harbor Area Square Foot of Facilities and Park Grounds Maintained	\$0.28	\$0.35	\$0.44	126%	\$0.36
# of Rainbow Harbor Area Square Feet of Facilities and Park Grounds Requiring Maintenance	5,040,731	5,040,731	5,040,731	100%	5,040,731

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

## Results Narrative:

The proposed Rainbow Harbor/Marina Maintenance Program budget of \$1,817,380 will provide current service levels to approximately 5.0 million square feet of marine facilities at a per square foot expense of \$0.36. The proposed budget reflects cost of living wage adjustments for staff and increased internal services (fleet) costs. This program promotes the City Council priority to support programs that encourage the public's health and well being.

## Street Median Landscaping Program

**Focus Area:** Infrastructure & Transportation

**Line of Business:** Maintenance

**Program Purpose Statement:** To provide landscaping and irrigation services to the community so they can enjoy attractive street medians in the City.

**Key Services Provided:** Contract Compliance Reports, Street Median Landscape Services and Irrigation Renovations

**FY 08 Funding Sources:** General Fund 73%, Transportation 25%, Tidelands Fund 2%

Street Median Landscaping	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,076,577	1,813,324	1,824,222	101%	1,850,596
Revenues	14,305	26,800	26,800	100%	26,800
FTEs	4.20	4.20	4.20	100%	4.20

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Street Median Landscaping Acres in Satisfactory or Better Condition	63.6% <sup>(a)</sup>	63.6% <sup>(a)</sup>	63.6% <sup>(a)</sup>	100%	63.6% <sup>(a)</sup>
# of Street Median Acres Maintained	194	194.3	194.3	100%	196
Cost (Net) Per Street Island Acre Maintained	\$5,371	\$7,248	\$7,305	101%	\$7,464
# of Street Median Acres Requiring Maintenance	194	194.3	194.3	100%	196

(a) Estimated/projected based on limited data.

### Results Narrative:

The proposed Street Median Landscaping Program budget of \$1,850,596 will provide current service levels to 196 acres of city street medians at a per acre expense of \$7,464. The proposed budget reflects CPI adjustments for maintenance contracts and increased utility costs. This Program promotes the City Council's priorities to improve the transportation system to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods and to improve the quality of life in neighborhoods.

## Marine Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Marinas</b>					
Expenditures	3,073,507	3,512,182	3,582,285	102%	3,402,534
Revenues	15,169,551	16,164,122	16,506,554	102%	18,457,227
FTEs	18.36	19.36	19.36	100%	19.36
<b>Beach/Waterway Operations</b>					
Expenditures	1,078,554	1,293,492	1,048,712	81%	919,183
Revenues	1,661,228	1,412,583	1,526,594	108%	1,412,583
FTEs	4.59	4.59	4.59	100%	4.59
<b>Rainbow Harbor &amp; Marina Operations</b>					
Expenditures	908,576	991,953	941,137	95%	924,795
Revenues	568,875	424,642	582,378	137%	465,039
FTEs	5.50	5.50	5.50	100%	5.50
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>5,060,637</b>	<b>5,797,627</b>	<b>5,572,134</b>	<b>96%</b>	<b>5,246,512</b>
<b>TOTAL Revenues</b>	<b>17,399,654</b>	<b>18,001,347</b>	<b>18,615,526</b>	<b>103%</b>	<b>20,334,850</b>
<b>TOTAL FTEs</b>	<b>28.45</b>	<b>29.45</b>	<b>29.45</b>	<b>100%</b>	<b>29.45</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Amounts exclude all-years carryover.

**Purpose Statement:** To provide facilities, oversight and permitting services to the City's waterfront visitors and customers so they can enjoy recreational experiences on the City's beaches and in the City's marinas and harbors.

### **FY 07 Key Accomplishments:**

- In April 2007, the Department completed a two-year, \$35 million rebuild of the Shoreline and Rainbow Marinas. These marinas are now regarded as state-of-the-art. In addition, the Department has obtained approval for \$21.5 million in loan funds from the State Department of Boating and Waterways to begin the rebuild of the Alamitos Bay Marina.
- Favorable boating weather, an upward trend in the boating industry, increased public awareness of the launching opportunities and improvements in the launch facilities has provided an increase in the number of vessels launched at our facilities. It is projected that there will be over 49,000 paid launches in FY 07, a 15 percent increase from the prior year.



## Marinas Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Marine

**Program Purpose Statement:** To provide mooring permits, ancillary services and rule enforcement services to marina customers so they can enjoy a pleasurable recreational boating experience.

**Key Services Provided:** Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, Rules and Regulations Enforcements, New and Rebuilt Docks, Financial Statements (to support rebuilds), Loan Documents and Commission Reports

**FY 08 Funding Source:** Tidelands Fund 100%

Marinas	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,073,507	3,512,182	3,582,285	102%	3,402,534
Revenues	15,169,551	16,164,122	16,506,554	102%	18,457,227
FTEs	18.36	19.36	19.36	100%	19.36

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Available Marina Slips Occupied	96%	95%	97%	102%	98%
# of Slips Provided	2,827	2,940	3,097	105%	3,112
Cost Per Slip Provided (a)	\$1,057	\$1,131	\$1,157	102%	\$1,093
# of Slips Available	3,367	2,940	3,176	108%	3,176

(a) Does not include maintenance and some administrative costs. Does not reflect offsetting revenue.

### Results Narrative:

The proposed Marinas Program budget of \$3,402,534 will provide 3,112 boat slips with a 98 percent occupancy rate at a per slip expense of \$1,093 (gross). The proposed budget reflects cost of living adjustments for staff and increased utility and internal services costs. This Program promotes the City Council priority to support programs that encourage the public's health and well being.

## Beach/Waterway Operations Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Marine

**Program Purpose Statement:** To provide facility and equipment monitoring and inspection services to the community so they can enjoy a pleasurable recreational experience on the City's waterways.

**Key Services Provided:** Parking Permits, Equipment Maintenance, Monitoring and Accounting Services, Marine Stadium Event Permits and Concession Oversight Inspections and Services

**FY 08 Funding Source:** Tidelands Fund 100%

Beach/Waterway Operations	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,078,554	1,293,492	1,048,712	81%	919,183
Revenues	1,661,228	1,412,583	1,526,594	108%	1,412,583
FTEs	4.59	4.59	4.59	100%	4.59

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Boaters Rating Beach and Waterways Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Vessels Launched	45,934	41,861	49,283	118%	43,282
Cost Per Vessel Launched (b)	\$3.58	\$4.70	\$4.22	90%	\$5.02
# of Registered Boats in the City	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Does not include maintenance and some administrative costs. Does not reflect offsetting revenue.

### Results Narrative:

The proposed Beach/Waterway Operations Program budget of \$919,183 will provide over 43,000 recreational boat launches from city facilities at a per launch expense of \$4.86. The Program also provides resources for the utilities associated with city beaches and for monitoring city seawalls. The proposed budget reflects cost of living adjustments for staff and increased utility and internal services costs. This Program promotes the City Council priority to support programs that encourage the public's health and well being.

# Rainbow Harbor & Marina Operations Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Marine

**Program Purpose Statement:** To provide mooring permits, ancillary services and rule enforcement to marina customers and commercial operators so they and their customers can enjoy a pleasurable boating experience.

**Key Services Provided:** Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, New and Rebuilt Docks, Rules and Regulations Enforcements, Commercial Operator Agreements, Commercial Operation Monitoring (site/visual inspections) and Commission Reports

**FY 08 Funding Source:** Tidelands Fund 100%

<b>Rainbow Harbor &amp; Marina Operations</b>	<b>Actual FY 06</b>	<b>Adjusted FY 07</b>	<b>Estimated FY 07</b>	<b>Percent of Budget</b>	<b>Proposed* FY 08</b>
Expenditures	908,576	991,953	941,137	95%	924,795
Revenues	568,875	424,642	582,378	137%	465,039
FTEs	5.50	5.50	5.50	100%	5.50

\* Amounts exclude all-years carryover.

<b>Key Performance Measures</b>	<b>Actual FY 06</b>	<b>Target FY 07</b>	<b>Estimated FY 07</b>	<b>Percent of Budget</b>	<b>Proposed FY 08</b>
% of Available Rainbow Harbor/Marina Slips Occupied	100%	100%	100%	100%	100%
# of Rainbow Harbor/Marina Slips Provided	87	87	87	100%	87
Cost Per Rainbow Harbor/ Marina Slip Provided (a)	\$4,599	\$4,755	\$5,087	107%	\$5,033
# of Rainbow Harbor/Marina Slips Available	87	87	87	100%	87

(a) Does not include maintenance and some administrative costs. Does not reflect offsetting revenue.

## Results Narrative:

The proposed Rainbow Harbor/Marina Program budget of \$924,795 will provide 87 boat slips with a 100 percent occupancy rate at a per slip expense of \$4,944. This program also provides 2,100 lineal feet of commercial dock space to accommodate on-water recreational activities such as fishing and dive charters, harbor and mammal watching tours, private charters, tall ship educational expeditions, and myriad “fun ride” activities available to the public. The Program also provides resources for the utilities associated with the greater Rainbow Harbor Area. The proposed budget reflects cost of living adjustments for staff and increased internal services costs. This Program promotes the City Council priority to support programs that encourage the public’s health and well being.

## Planning & Development Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Planning</b>					
Expenditures	16,921,230	7,178,897	13,216,691	184%	1,243,660
Revenues	537,224	4,715,868	3,300,273	70%	850,000
FTEs	2.90	2.90	2.90	100%	2.90
<b>Acquisition &amp; Development</b>					
Expenditures	448,240	534,333	595,215	111%	865,204
Revenues	-	-	-	-	-
FTEs	3.10	3.10	3.10	100%	5.10
<b>Historic Sites</b>					
Expenditures	954,272	994,126	1,010,648	102%	975,883
Revenues	875	6,273	-	-	6,273
FTEs	5.57	5.41	5.41	100%	5.41
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>18,323,742</b>	<b>8,707,356</b>	<b>14,822,554</b>	<b>170%</b>	<b>3,084,747</b>
<b>TOTAL Revenues</b>	<b>538,099</b>	<b>4,722,141</b>	<b>3,300,273</b>	<b>70%</b>	<b>856,273</b>
<b>TOTAL FTEs</b>	<b>11.57</b>	<b>11.41</b>	<b>11.41</b>	<b>100%</b>	<b>13.41</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Amounts exclude all-years carryover.

**Purpose Statement:** To provide planning and development services to Long Beach citizens and visitors so they can access adequate, safe and attractive open space and facilities to participate in their favored form of recreation.

### **FY 07 Key Accomplishments:**

- In February 2007, the Department officially unveiled its “RiverLink” plan, which had been under development since June 2003. RiverLink provides a vision of an integrated open space system and a framework to connect west side neighborhoods, and greater Long Beach, with the Los Angeles River.
- By the conclusion of FY 07, the Department’s park planning and development accomplishments will include: the acquisition of 31.3 acres of new open space/parkland; the completion of Admiral Kidd Community Center, Jack Nichol Park, Silverado Pool, King Park Pool, “21<sup>st</sup> to Hill” Mini-Park, Orizaba Park, KaBOOM playground project, downtown bicycle connection to LARIO Trail, and street median landscaping for Santa Fe Avenue, Atlantic Avenue, and Del Amo Boulevard; and the completion of construction plans for Bixby Bandshell restoration, Bixby Amphitheater development, Rose Park restoration, Admiral Kidd Park expansion and Seaside Park development.

# Planning Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Planning & Development

**Program Purpose Statement:** To provide implementable plans and resources to the community so that they can enjoy ample, functional, attractive, safe, and accessible recreational facilities and open spaces that meet community needs.

**Key Services Provided:** Regional Plans, Local Plans, Site Master Plans, Capital Budget Plans, Grant Applications and Grant Compliance Report

**FY 08 Funding Sources:** Capital Projects Fund 68%, General Fund 15%, Tidelands Fund 16%, Park Development Fund 2%

Planning	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	16,921,230	7,178,897	13,216,691	184%	1,243,660
Revenues	537,224	4,715,868	3,300,273	70%	850,000
FTEs	2.90	2.90	2.90	100%	2.90

\* Amounts exclude all-years carryover.

NOTE: The figures for the Planning Program include Capital Projects, as well as operations.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Grant Applications Awarded	33.3%	40.0%	50.0%	125%	42.9%
# of Grant Applications Submitted	12	5	6	120%	7
Cost Per Dollar of Grant Revenue Received	\$0.53	\$0.07	\$0.02	29%	\$0.08
# of Grant Opportunities Identified	50	40	50	125%	50

Note: The State has been taking as long as 14 months to go through the grant award process, and grants are submitted at various times during the fiscal year. Thus, it is not possible to report yearly totals definitively.

## Results Narrative:

The proposed Planning Program budget of \$1,243,660\* will allow for the identification 50 or more potential grant opportunities and the submission of approximately seven grant applications at an estimated expense of \$0.08 for every \$1.00 of grant revenue generated. The Program also provides resources for capital improvement projects. The proposed budget reflects increased resources for Tidelands capital improvement projects and a cost of living wage adjustments for staff. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well being.

\* \$925,000 is budgeted in the Capital Projects Fund (an all-years fund).

## Acquisition & Development Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Planning & Development

**Program Purpose Statement:** To provide new and rehabilitated open space and facilities to the community so they can enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet community needs.

**Key Services Provided:** New Parks, New Open Space and Habitats, New Facilities, Rehabilitated Parks, Rehabilitated Open Space and Habitats, Rehabilitated Recreation Centers, Recreation Equipment Replacements, Revenue Reports and Status and Commission Reports

**FY 08 Funding Sources:** General Fund 60%, Tidelands Fund 33%, Park Development Fund 7%

Acquisition & Development	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	448,240	534,333	595,215	111%	865,204
Revenues	-	-	-	-	-
FTEs	3.10	3.10	3.10	100%	5.10

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Residents Who Live Within a Quarter Mile of Developed Open Space	53.6%	53.9%	53.7%	100%	54.0%
# of Acres of Open Space Developed	7.9	8.6	3.5	41%	5.2
Dollar Expenditure of Operating Budget Per Active or Completed CIP Project	\$4,469	\$5,988	\$6,200	104%	\$7,524
# of Active or Recently Completed CIP Projects	100	89	96	108%	115

### Results Narrative:

The proposed Acquisition & Development Program budget of \$865,204 will allow for the management of 105 active CIP projects, including 20 major projects, at a per project expense of \$7,524 (net). The proposed budget reflects the addition of two full-time positions needed to manage major development/rehabilitation projects in the Tidelands Area and cost of living wage adjustments for staff. These resources will promote the goal of expanding park space to 6.0 acres per 1,000 residents by 2012 (and ultimately 8.0 acres per 1,000 residents) with appropriate recreational facilities. This Program promotes the City Council priorities to support programs that encourage the public's health and well being and improve environmental conditions in the city.

# Historic Sites Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Community Enrichment

**Program Purpose Statement:** To provide preservation, restoration, education and leisure services to the community and tourists so they can better understand and respect the past and present, develop excitement for the future and connect with community, history and culture.

**Key Services Provided:** Landscape Maintenance Services, Facility Maintenance Services, Historic Site Restoration Projects (Buildings & Grounds), Historical Collections, Research Library Services, History Education Services (tours, workshops, publications, etc.), Marketing Materials, Cultural Performances (Concerts, Living History Theater), Volunteer Opportunities, Mentoring Opportunities, Museum Gift Shop Opportunities, Grant Support Services, Rancho Los Cerritos Foundation Support Services, Friends of Rancho Los Cerritos Support Services and Rancho Los Alamitos Financial Support

**FY 08 Funding Source:** General Fund 100%

Historic Sites	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	954,272	994,126	1,010,648	102%	975,883
Revenues	875	6,273	-	-	6,273
FTEs	5.57	5.41	5.41	100%	5.41

\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Historic Site Visits Per Operating Day	78	69	76	110%	70
# of Historic Site Visits Provided	19,552	17,500	19,255	110%	17,750
Cost Per Historic Site Visit (a)	\$24.02	\$28.09	\$25.53	91%	\$27.76
Number of Long Beach Residents	490,798	491,564	491,564	100%	492,912

(a) Includes infrastructure and maintenance costs.

## Results Narrative:

The proposed Historic Sites Program budget of \$975,883 will provide 17,750 site visits to Rancho Los Cerritos, at a per visit expense of \$27.71 (net)\*. This expense is inclusive of the costs to preserve this important national, State, and local historical landmark. These resources also provide \$475,000 in support to the Rancho Los Alamitos Foundation. The proposed budget reflects an expenditure reduction taken to meet the Department's prescribed General Fund budget ceiling and a cost of living wage adjustment for staff. The expenditure reduction decreases the amount of support provided to Rancho Los Alamitos by \$27,000. This Program promotes the City Council's Priority to support programs that encourage the public's health and well-being.

\* The expense per visit includes facility maintenance and administrative costs. The per unit costs presented for other recreational/ educational programs typically do not include these costs.

## Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
<b>Administration</b>					
Expenditures	3,822,964	3,926,050	3,786,919	96%	3,777,973
Revenues	1,372,680	1,041,943	1,059,686	102%	1,041,943
FTEs	31.41	30.81	30.81	100%	30.81
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>3,822,964</b>	<b>3,926,050</b>	<b>3,786,919</b>	<b>96%</b>	<b>3,777,973</b>
<b>TOTAL Revenues</b>	<b>1,372,680</b>	<b>1,041,943</b>	<b>1,059,686</b>	<b>102%</b>	<b>1,041,943</b>
<b>TOTAL FTEs</b>	<b>31.41</b>	<b>30.81</b>	<b>30.81</b>	<b>100%</b>	<b>30.81</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\*Amounts exclude all-years carryover.

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department.

### **FY 07 Key Accomplishments:**

- In October 2006, the National Recreation and Parks Association (NRPA) selected the Department as being "Best in the Nation" by awarding it the "Gold Medal" of Excellence to the Department.
- As a result a community-wide effort spearheaded by the Department, the City of Long Beach has been selected as the new home for Special Olympics Southern California corporate headquarters
- In April 2007, the Department was awarded the Larry C. Larson Safety Award for the fourth consecutive year.
- Annually, the Business Operations Bureau provides approximately 3,100 deposit receipts, 425 journal vouchers, 3,000 purchase orders, 900 graphics requests, as well as the management of 300 revenue contracts and payroll/personnel services for more than 1,100 employees.



## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

**FY 08 Funding Sources:** General Fund 58%, Tidelands Fund 47%, Insurance Fund 5%

Administration	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,822,964	3,926,050	3,786,919	96%	3,777,973
Revenues	1,372,680	1,041,943	1,059,686	102%	1,041,943
FTEs	31.41	30.81	30.81	100%	30.81

\* Amounts exclude all-years carryover.

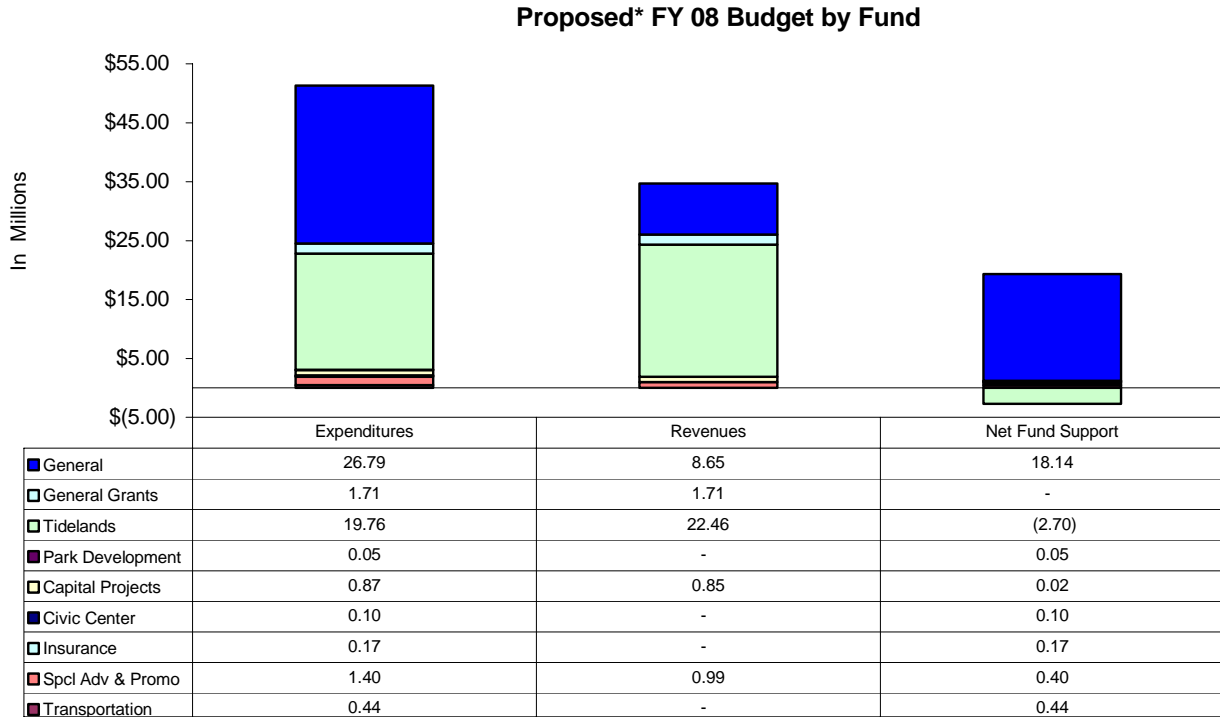
Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
June FY 06 Expenditure ETC as a %	93%	100%	100%	100%	100%
June FY 06 Revenue ETC as a %	132%	100%	100%	100%	100%
Department Vacancy Rate	9%	8%	9%	111%	8%
Overtime as % of Total Salaries	4.96%	1.00%	4.58%	-	0.84%
# of Workers' Comp. Claims Involving Lost Time	6	5	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	3.05	2.75	(a)	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	4.98%	1 day	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

### Results Narrative:

The proposed Administration Program budget of \$3,777,973 ensures the productive operation of day-to-day administrative activities such as budget preparation, accounting, purchasing, and personnel for the Department, which has a total budget of \$51 million and over 1,100 employees equating to 490 full-time equivalent employees. The Administration Program also includes the Contract Management and Community Information and Graphics Divisions. Annually, this Program handles approximately 3,100 deposit receipts, 425 journal vouchers, 3,000 purchase orders, 500 personnel transactions (including 250 new hires), 900 graphics requests, as well as management of 300 revenue contracts and payroll/personnel services for all Department employees. The proposed budget reflects an expenditure reduction taken to meet the Department's General Fund budget ceiling, cost of living wage adjustments for staff and increased internal services costs. The expenditure reduction requires the Department to achieve \$250,000 in efficiency savings.

## Summary by Character of Expense



It should be noted that \$515,804 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Estimated FY 07	Proposed* FY 08
<b>Expenditures:</b>					
Salaries, Wages and Benefits	25,567,992	27,418,475	27,652,966	28,459,551	27,913,961
Materials, Supplies and Services	32,260,562	17,770,510	27,033,254	31,215,792	18,539,582
Internal Support	5,911,816	5,034,270	5,034,270	5,450,845	5,297,420
Capital Purchases	31,243	-	692,000	1,047,900	-
Debt Service	20,371	-	-	635,541	-
Transfers to other Funds	(566,534)	(454,859)	264,815	(1,038,067)	(454,859)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>63,225,449</b>	<b>49,768,396</b>	<b>60,677,305</b>	<b>65,771,562</b>	<b>51,296,104</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	962,117	727,073	727,073	1,015,045	772,723
Fines and Forfeitures	328,137	235,000	235,000	325,000	235,000
Use of Money & Property	24,184,935	24,720,797	24,720,797	25,967,645	27,192,125
Revenue from Other Agencies	3,094,981	1,964,076	7,890,881	5,334,820	2,309,512
Charges for Services	2,655,068	2,762,752	2,762,752	2,633,716	2,831,888
Other Revenues	336,033	378,473	378,473	330,974	378,473
Interfund Services - Charges	18,005	34,700	34,700	34,700	34,700
Intrafund Services - GP Charges	96,248	10,133	10,133	22,253	10,133
Harbor P/R Revenue Transfers	512	-	-	-	-
Other Financing Sources	-	-	692,000	-	-
Operating Transfers	269,000	149,000	149,000	149,000	899,000
<b>Total Revenues</b>	<b>31,945,036</b>	<b>30,982,004</b>	<b>37,600,809</b>	<b>35,813,153</b>	<b>34,663,554</b>
<b>Personnel (Full-time Equivalents)</b>	<b>494.53</b>	<b>494.71</b>	<b>494.71</b>	<b>494.71</b>	<b>489.80</b>

\* Amounts exclude all-years carryover.

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Prop FTE	FY 07 Adopted Budget	FY 08 Proposed Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	165,687	175,706
Accountant I	1.00	1.00	-	55,442	-
Accountant III	-	-	1.00	-	67,409
Accounting Clerk II	1.00	1.00	1.00	38,626	32,265
Accounting Clerk III	4.00	4.00	4.00	164,351	170,733
Administrative Aide I	1.00	1.00	1.00	41,295	44,496
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	5.00	5.00	5.00	311,325	338,286
Administrative Analyst III	2.00	3.00	3.00	222,375	214,483
Administrative Intern-NC/H34	0.76	-	-	-	-
Administrative Intern-NC/H36	0.62	0.62	0.62	17,680	18,163
Administrative Intern-NC/H44	0.76	0.76	0.76	33,494	34,408
Administrative Intern-NC/H45	0.50	0.50	0.50	23,195	23,829
Aquatics Supervisor I	3.00	2.00	2.00	98,088	111,765
Aquatics Supervisor II	1.00	1.00	1.00	54,947	55,882
Aquatics Supervisor IV	1.00	1.00	1.00	58,976	66,404
Assistant Administrative Analyst I	1.00	1.00	1.00	49,475	50,826
Assistant Administrative Analyst II	4.00	2.00	3.00	114,223	177,224
Automatic Sprinkler Control Tech	1.00	1.00	1.00	45,844	47,096
Building Services Supervisor	3.00	3.00	3.00	135,722	139,387
Capital Projects Coordinator	1.00	1.00	2.00	68,633	152,273
Carpenter	2.00	2.00	2.00	92,291	94,811
Clerk I	1.76	1.76	1.76	44,370	43,478
Clerk III	4.61	4.61	4.61	140,680	147,533
Clerk Typist I	2.00	2.00	2.00	69,063	70,909
Clerk Typist II	10.72	10.77	10.77	347,402	369,436
Clerk Typist II-NC	-	1.43	1.43	50,128	51,496
Clerk Typist III	8.00	9.00	9.00	355,749	362,317
Community Information Specialist I	1.54	1.54	1.54	56,158	57,691
Community Information Specialist II	2.00	3.00	3.00	112,961	118,102
Community Services Supervisor	18.00	19.00	19.00	1,084,562	1,185,219
Community Services Supervisor II	1.00	1.00	1.00	58,976	65,360
Cultural Program Supervisor	2.00	2.00	2.00	109,481	118,499
Department Safety Officer	1.00	1.00	1.00	75,304	78,033
Electrician	3.00	3.00	3.00	152,607	154,491
Equipment Operator I	1.00	1.00	1.00	38,626	39,681
Equipment Operator II	5.00	5.00	5.00	212,924	218,737
Equipment Operator III	5.00	5.00	5.00	232,524	238,782
Executive Assistant	1.00	1.00	1.00	53,943	55,562
Events Coordinator II	-	2.00	2.00	108,782	118,149
Gardener II	9.00	9.00	9.00	367,197	374,348
General Maintenance Assistant	9.00	9.00	9.00	376,633	382,354
General Maintenance Supervisor II	3.00	3.00	3.00	170,233	162,630
<b>Subtotal Page 1</b>	124.27	126.99	128.99	6,009,975	6,428,254

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Prop FTE	FY 07 Adopted Budget	FY 08 Proposed Budget
<b>Subtotal Page 1</b>	124.27	126.99	128.99	6,009,975	6,428,254
General Superintendent-Recreation	-	2.00	2.00	180,000	190,980
Historic Sites Officer	1.00	1.00	1.00	81,255	83,691
Historical Curator	1.00	1.00	1.00	57,505	59,075
Maintenance Assistant I	13.00	13.00	13.00	408,219	419,363
Maintenance Assistant I – NC	5.16	5.93	5.16	170,287	152,220
Maintenance Assistant II	14.00	14.00	15.00	465,779	501,831
Maintenance Assistant II – NC	7.05	7.05	7.05	223,427	229,526
Maintenance Assistant III	15.00	15.00	15.00	564,349	572,573
Maintenance Assistant III – NC	4.00	4.00	4.00	136,506	140,232
Manager-Business Operations	1.00	1.00	1.00	99,537	123,050
Manager-Maintenance Operations	1.00	1.00	1.00	106,014	109,194
Manager-Marinas And Beaches	1.00	1.00	1.00	105,502	119,795
Manager-Planning and Development	1.00	1.00	1.00	98,052	100,994
Manager-Recreation Services	2.00	1.00	1.00	105,104	108,257
Manager-Special Events	1.00	1.00	1.00	106,945	110,155
Marina Agent I	3.00	3.00	3.00	95,072	103,464
Marina Agent II	8.00	8.00	8.00	288,809	299,014
Marina Agent III	5.00	5.00	5.00	214,490	219,781
Marina Supervisor	3.00	3.00	3.00	165,787	181,759
Marine Aide-NC	0.34	0.34	0.34	10,516	10,803
Musician – NC	2.17	2.17	2.17	168,124	172,714
Offset Press Operator I	0.88	0.88	0.88	35,630	36,603
Painter I	3.00	3.00	3.00	131,280	132,842
Painter II	1.00	1.00	1.00	48,261	50,623
Park Development Officer	1.00	1.00	2.00	81,918	186,258
Park Maintenance Supervisor	6.00	6.00	6.00	324,167	331,344
Park Naturalist	5.52	5.52	5.52	245,926	246,956
Park Ranger I	5.00	5.00	5.00	223,895	228,134
Park Ranger I-NC	4.45	4.45	4.45	191,450	196,677
Park Ranger II	2.00	2.00	2.00	106,762	106,976
Payroll/Personnel Assistant I	0.74	-	-	-	-
Payroll/Personnel Assistant II	2.00	2.74	2.74	109,943	103,830
Payroll/Personnel Assistant III	1.00	1.00	1.00	43,623	44,814
Plumber	3.00	3.00	3.00	160,144	164,515
Power Equipment Repair Mechanic II	1.00	1.00	1.00	48,261	49,579
Recreation Assistant	19.87	18.99	16.14	716,661	625,464
Recreation Leader/Specialist IX	0.12	0.12	0.12	4,136	4,249
Recreation Leader/Specialist I – NC	1.18	1.18	1.18	18,405	18,908
Recreation Leader/Specialist II – NC	1.08	1.08	1.08	17,302	17,774
Recreation Leader/Specialist III – NC	85.12	85.28	82.98	1,552,980	1,552,369
Recreation Leader/Specialist IV – NC	2.69	2.69	2.69	54,832	56,329
Recreation Leader/Specialist V – NC	40.08	38.58	36.28	913,130	882,164
Recreation Leader/Specialist VI – NC	27.92	27.92	27.92	720,967	740,649
Recreation Leader/Specialist VII – NC	30.24	31.10	30.41	887,728	891,749
<b>Subtotal Page 2</b>	457.88	461.01	456.10	16,498,654	17,105,530

## Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Prop FTE	FY 07 Adopted Budget	FY 08 Proposed Budget
<b>Subtotal Page 2</b>	457.88	461.01	456.10	16,498,654	17,105,530
Recreation Leader/Specialist VIII – NC	3.75	2.56	2.56	81,364	83,585
Recreation Leader/Specialist IX – NC	0.05	0.05	0.05	1,657	1,702
Recreation Leader/Specialist X – NC	4.85	3.09	3.09	106,609	109,519
Secretary	6.00	6.00	6.00	226,981	256,816
Senior Equipment Operator	2.00	2.00	2.00	96,764	104,565
Special Projects Officer	2.00	2.00	2.00	156,032	163,864
Storekeeper II	1.00	1.00	1.00	44,753	47,019
Superintendent-Community Information	1.00	1.00	1.00	83,169	85,664
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	91,289	94,029
Superintendent-Finance and Controls	1.00	1.00	1.00	86,882	82,033
Superintendent-Gang Intervention	1.00	-	-	-	-
Superintendent-Operations	-	-	-	-	-
Superintendent-Park Maintenance	5.00	5.00	5.00	391,782	400,443
Superintendent-Personnel & Training	1.00	1.00	1.00	81,033	83,464
Superintendent-Recreation	4.00	5.00	5.00	398,566	401,533
Supervising Park Ranger	1.00	1.00	1.00	60,533	62,186
Systems Analyst II	1.00	1.00	1.00	50,742	52,127
Youth Services Coordinator	1.00	1.00	1.00	78,304	80,653
<b>Subtotal Salaries</b>	494.53	494.71	489.80	18,535,116	19,214,732
<b>Overtime</b>	---	---	---	160,561	160,561
<b>Fringe Benefits</b>	---	---	---	8,132,539	8,308,873
<b>Administrative Overhead</b>	---	---	---	590,259	480,184
<b>Salary Savings</b>	---	---	---	---	(250,389)
<b>Total</b>	494.53	494.71	489.80	27,418,475	27,913,961

## Key Contacts

---

Phil T. Hester, Director

J.C. Squires, Manager, Business Operations Bureau

Chrissy Marshall, Manager, Community Recreation Programs Bureau

David Ashman, Manager, Special Events & Filming Bureau

Thomas Shippey, Manager, Maintenance Operations Bureau

Mark Sandoval, Manager, Marine Bureau

Dennis Eschen, Manager, Planning & Development Bureau

2760 Studebaker Road  
Long Beach, CA 90815  
Phone: (562) 570-3100  
Fax: (562) 570-3109  
[www.longbeach.gov](http://www.longbeach.gov)